

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Danville Emergency Services Period: 2003

Total Received: \$72,684.93
Total Actual: \$81,391.71
Difference: \$8,706.78 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	306.657	301.903
Total 911 calls handled by the PSAP	67,767	84.850
Total wireless 911 calls handled by the PSAP	38.212	22.121
Percentage of wireless to total calls :7.33%		Percentage of wireless to 9-1-1 calls :26.07%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Trunk maintenance	\$ 4,063.00	\$ 4,309.09
Wireless default routing lines	\$ 0.00	\$ 1,034.00
Total dedicated wireless Equipment :	\$ 4,063.00	\$ 5,338.09

Shared Equipment:

Description	Estimated	Actual
Positron maintenance	\$ 6,858.00	\$ 8,882.00
Mapping maintenance	\$ 0.00	\$ 6,720.00
Total Shared Equipment for Formula:	\$ 6,858.00	\$ 15,602.00

Estimated:	$\frac{38,212}{306,657}$	X	\$ 6,858.00	=	\$ 854.51
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Actual:	$\frac{22,121}{301,903}$	X	\$ 15,602.00	=	\$ 1,625.73

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 543,879.78	\$ 699,116.80
Training costs	\$ 0.00	\$ 15,162.43
Total Shared Equipment for Formula:	\$ 543,879.78	\$ 714,279.23

Estimated:	$\frac{38,212}{306,657}$	X	\$ 543,879.78	=	\$ 67,767.42
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Actual:	$\frac{22,121}{301,903}$	X	\$ 714,279.23	=	\$ 74,427.90

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: